



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Information Technology
PROJECT TITLE: Automated Call Distribution for Call Centers
PROJECT NUMBER: 43
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

Metro Government currently maintains 11 call centers to support the needs of citizens and clients. Several of these call centers are at risk of failure or do not provide the level of service required by the departments to carry out their programs. This project will provide for the purchase and installation of a single Automated Call Distribution System for up to 50 agents. This is a capital expenditure for refurbishment and replacement.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		400,000					400,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	400,000	-	-	-	-	400,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		325,000					325,000
Personnel							-
Professional Services		75,000					75,000
Other							-
TOTAL	-	400,000	-	-	-	-	400,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Information Technology

PROJECT TITLE: LOJIC Updates

PROJECT NUMBER: 44

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

Louisville and Jefferson County Information Consortium (LOJIC) is the Geographic Information System (GIS) resource for Metro Government. The LOJIC partnership is requesting a capital project to upgrade the support and software resources for this system. Metro Government's share of costs is 40%.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		228,800					228,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	228,800	-	-	-	-	228,800

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		51,800					51,800
Personnel							-
Professional Services		177,000					177,000
Other							-
TOTAL	-	228,800	-	-	-	-	228,800